Component: Office of the Commissioner (633) **RDU:** Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
**	******	******	***** Changes Fro	m FY2019 Co	onference Con	nmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conference	e Committee		•									
	ConfCom	1,022.2	963.3	20.3	28.0	10.6	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		565.0										
1004 Gen Fund		427.6										
1007 I/A Rcpts		22.7										
1018 EVOSS		6.9										
	Subtotal	1,022.2	963.3	20.3	28.0	10.6	0.0	0.0	0.0	6	0	0
Align Authority with A line item transferspending.	LIT	0.0	8.1 es is required to align	0.0	-8.1	0.0	0.0 nservation's FY2020	0.0	0.0	0	0	0
Executive Branch	50% Travel Re											
	Dec	-17.6	0.0	-17.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-10.0										
1004 Gen Fund		-7.6										
50% executive br management.	anch travel red	duction based on ac	tual costs of travel in l	FY2018. Exception	ons were made to	o travel essential t	o public safety, healtl	n, and disaster				
	Totals	1,004.6	971.4	2.7	19.9	10.6	0.0	0.0	0.0	6	0	0

Department of Environmental Conservation

Component: Administrative Services (635)

RDU: Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	******	* Changes From	FY2019 Co	nference Con	nmittee To FY	2019 Authorized	******	******	****		
FY2019 Conference	Committee		•									
	ConfCom	6,437.1	5,323.5	31.7	1,033.0	48.9	0.0	0.0	0.0	48	0	0
1002 Fed Rcpts	1,35	6.4										
1003 G/F Match	17	6.4										
1004 Gen Fund	2	0.5										
1007 I/A Rcpts	72	7.1										
1052 Oil/Haz Fd	1,86											
1061 CIP Rcpts	1,15	9.5										
1093 Clean Air	46	9.0										
1108 Stat Desig	3	0.0										
1166 Vessel Com	10	7.0										
1205 Ocn Rngr	1	9.6										
1230 AKCW Ad	32	3.8										
Fu												
1231 AKDW Ad	18	6.2										
Fu												
Shared Services of			y Centralization Sav									
	Unalloc	-33.1	0.0	0.0	-33.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.9										
1004 Gen Fund	-1	4.2										

The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organizational model reduces administrative costs, improves service quality, and enables the effective delivery of front-line state services.

The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model reduces overall IT costs, strengthens IT functions, and maximizes efficiency.

The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.

	Subtotal	6,404.0	5,323.5	31.7	999.9	48.9	0.0	0.0	0.0	48	0	0
	*******	*****	***** Changes F	rom FY2019 A	Authorized To F	Y2019 Managen	nent Plan *****	******	*****	*		
Align Authority for	or Planned Spending	g	_			_						
	LIT	0.0	-133.1	0.0	133.1	0.0	0.0	0.0	0.0	0	0	0
A line item trans	sfer from personal ser	rvices to contract	s is required to align a	authority with the	Department's FY2	019 projected spend	ding.					
Transfer to Depar	rtment of Administra	ation for Shared	I Services of Alaska	Implementation								
·	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Department	t of Environmental Co	onservation (Dep	artment) is substitutin	g a position iden	tified in FY2018 Go	vernor's budget for	transfer to the Depa	rtment of				

Positions

Department of Environmental Conservation

Component: Administrative Services (635)

RDU: Administration (202)

Positions Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous **PFT** PPT NP Record Title Type Services **Benefits**

0.0

0.0

0.0

0.0

0.0

Administration. The substitution will support Shared Services of Alaska with best-fit personnel. The Shared Services of Alaska organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Department will retain budget authority to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The following PCN is transferred to the Shared Services organization:

Full-time Accounting Technician III (18-7390), range 16, located in Juneau

The Department of Environmental Conservation will receive the following PCN from The Department of Administration:

Full-time Accounting Technician II (18-7636), range 14, located in Juneau

Transfer from Department of Administration for Shared Services of Alaska Implementation

Atrin 00 00 00 00 00 00

The Department of Environmental Conservation (Department) is substituting a position identified in FY2018 Governor's budget for transfer to the Department of Administration. The substitution will support Shared Services of Alaska with best-fit personnel. The Shared Services of Alaska organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Department will retain budget authority to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The following PCN is transferred to the Shared Services organization:

Full-time Accounting Technician III (18-7390), range 16, located in Juneau

The Department of Environmental Conservation will receive the following PCN from The Department of Administration:

Full-time Accounting Technician II (18-7636), range 14, located in Juneau

	Subtotal	6,404.0	5,190.4	31.7	1,133.0	48.9	0.0	0.0	0.0	48	0	0
****	*****	*******	* Changes From	FY2019 Mana	agement Plan To	FY2020 Govern	nor Amended *	******	*****	*****		
Reduce Uncollection	ble Receipt Auth	ority	ū		·							
	Dec	-550.0	0.0	0.0	-550.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-25	50.0										
1061 CIP Rcpts	-30	0.00										
		authority will bring	the Department's bud	dget in line with a	actual spending. This	s is a technical adju	stment and has no	impact on				
services to the pul	ıblic.	, ,	·	dget in line with a	actual spending. This	is a technical adju	stment and has no	impact on				
services to the pul	ıblic.	, ,	·	dget in line with a	actual spending. This	is a technical adju	stment and has no	impact on 0.0	0.0	0	0	0
services to the pul	ublic. es with Federally FndChg	Approved Cost A	llocation Plan		, ,	,		•	0.0	0	0	0
services to the pul	ublic. es with Federally FndChg	Approved Cost A	llocation Plan		, ,	,		•	0.0	0	0	0
services to the pul Align Fund Sources 1002 Fed Rcpts	ublic. S with Federally FndChg 15 -20	Approved Cost A 0.0 50.0	llocation Plan		, ,	,		•	0.0	0	0	0

Component: Administrative Services (635)

RDU: Administration (202)

										Γ.	ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services C	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
technology, and befrom the Department. The Department personal services Substance Release	oudget services ent of Adminis This method co funding in con se Prevention a	s to the Department. tration. This division implies with an appr nparison to the fund	istrative support unit It also pays a portio is intentionally fund- roved federal indirect ing of the Division shall as well as the Clear .	n of the overhead of ed in direct proport cost allocation pla nows that the Divisi	expenses, including tion to the funding s an. An analysis of th ion is overfunded b	g shared lease source breakdo ne Department by the Preventic	costs and core serviewn of the personal of Environmental Con Account of the O	rice charges services costs in onservation's il and Hazardous				
This technical adj	ustment brings	expenditures and a	available revenues in	to proportional alig	nment. There is no	impact on ser	vices to the public.					
Replace Ocean Ra	nger Fees wit	h Commercial Pas	senger Vessel Envi	ronmental Compl 0.0	iance Fund 0.0	0.0	0.0	0.0	0.0	0	0	
1166 Vessel Com 1205 Ocn Rngr	1	19.6 -19.6										
The Ocean Range	er program was	s created by ballot in	nitiative in 2006, and	is funded by a stat	tutory \$4 per/berth	fee on all comr	nercial passenger v	essels with 250				
Department's reg	of Environment	e ships in Alaska wa	poses to repeal the (aters. Using funds from	om the Commercia	l Passenger Vesse	l Environmenta	l Compliance Fund	(CPVEC),				
The Department of Department's regipermitting and correviews, inspection A statutory changed A fund source changed in the Department of th	of Environment ulation of cruis mpliance staff ons in port, opa e is being prop ange from Oce	e ships in Alaska wa will still monitor crui- city monitoring, and cosed to repeal the p	aters. Using funds from se ships for compliar	om the Commercia nce with state wast ociated \$4 per/bert	I Passenger Vesse ewater and air qua th fee and accompa	el Environmenta lity permits and any this budget	al Compliance Fund regulations through	(CPVEC), h records				
The Department of Department's registermitting and correviews, inspection A statutory change A fund source characteristics.	of Environment ulation of cruis mpliance staff ons in port, opa e is being prop ange from Oce	e ships in Alaska wa will still monitor crui- city monitoring, and cosed to repeal the p an Ranger fees to C	aters. Using funds from the search of the se	om the Commercia nce with state wast ociated \$4 per/bert ired to maintain pro	I Passenger Vesse lewater and air qua th fee and accompa ograms related to th	el Environmenta lity permits and any this budget the impacts of c	Il Compliance Fund regulations throug ary change. ruise ships on marii	(CPVEC), h records				
The Department of Department's regipermitting and correviews, inspection A statutory change A fund source characteristic asstal resources fransfer Administration.	of Environment ulation of cruis mpliance staff ons in port, opa e is being prop ange from Oce cative Services Atrout	e ships in Alaska wa will still monitor crui- city monitoring, and nosed to repeal the p an Ranger fees to C s Director (18-7035 0.0	aters. Using funds from the set ships for compliant the set of tracking. Drogram and the assumption of the set of the se	om the Commercia nce with state wast ociated \$4 per/bert fred to maintain pro- gement and Budg 0.0	I Passenger Vesse lewater and air quanth fee and accompa ograms related to the et per Administrate 0.0	el Environmenta lity permits and any this budget the impacts of c tive Order 302 0.0	al Compliance Fund regulations through ary change. ruise ships on maring 0.0	(CPVEC), h records ne waters and 0.0	0.0	-1	0	
The Department of Department's regipermitting and correviews, inspection A statutory chang A fund source characoastal resources Fransfer Administration	of Environment ulation of cruis mpliance staff ins in port, opa e is being prop ange from Ocea c. rative Services Atrout crative Services d increase acc	e ships in Alaska wa will still monitor crui- city monitoring, and rosed to repeal the p an Ranger fees to C s Director (18-7035 0.0 s Director located in ountability of budge	aters. Using funds from the search of the se	om the Commercia nce with state wast ociated \$4 per/bert ired to maintain pro gement and Budg 0.0 of the Governor, 0	I Passenger Vesse sewater and air quanth fee and accompa ograms related to the et per Administratory 0.0 Office of Management	el Environmentality permits and any this budget the impacts of continuous con	al Compliance Fund regulations through ary change. ruise ships on maring 0.0	(CPVEC), h records ne waters and 0.0 tive Order 302	0.0	-1	0	
The Department of Department's regipermitting and correviews, inspection A statutory changed A fund source characoastal resources Fransfer Administrative services	of Environment ulation of cruis impliance staff one in port, opage is being propange from Ocean Atrout rative Services dincrease accivices oversigh	e ships in Alaska wa will still monitor crui- city monitoring, and loosed to repeal the p an Ranger fees to C s Director (18-7035 0.0 s Director located in ountability of budge t within OMB.	aters. Using funds from the search of the se	om the Commercia nce with state wast ociated \$4 per/bert ired to maintain pro- gement and Budg 0.0 of the Governor, (ration within the Ex	I Passenger Vesse sewater and air quanth fee and accompa ograms related to the et per Administrat 0.0 Office of Manageme kecutive Branch of	el Environmenta lity permits and any this budget the impacts of c tive Order 302 0.0 ent and Budget state governme	al Compliance Fund regulations through ary change. ruise ships on maring 0.0 (OMB). Administrate the by centralizing a	(CPVEC), h records ne waters and 0.0 tive Order 302 ill significant		·		
The Department of Department's regipermitting and coreviews, inspection A statutory changed A fund source characteristic and the coastal resources. Transfer Administrative ser Administrative ser Align Authorization	of Environment ulation of cruis impliance staff one in port, opage is being propange from Ocean artive Services Atrout crative Services d increase accordices oversigh in with Anticipal ulation of cruises and increase accordices oversigh in with Anticipal LIT	e ships in Alaska wa will still monitor crui- city monitoring, and loosed to repeal the p an Ranger fees to C s Director (18-7035 0.0 s Director located in ountability of budge t within OMB. ated Expenditures 0.0	aters. Using funds from the search of the se	om the Commercia nce with state wast ociated \$4 per/bert ired to maintain pro- gement and Budg 0.0 of the Governor, 0 ration within the Ex	I Passenger Vesse sewater and air quanth fee and accompa ograms related to the et per Administratory 0.0 Office of Management	el Environmentality permits and any this budget the impacts of continuous con	al Compliance Fund regulations through ary change. ruise ships on maring 0.0	(CPVEC), h records ne waters and 0.0 tive Order 302	0.0	-1 0	0	
The Department of Department's regipermitting and coreviews, inspection A statutory change A fund source characteristic Administrative ser Align Authorization	of Environment ulation of cruis impliance staff ins in port, opa e is being prop ange from Ocea artive Services Atrout irrative Services d increase accivices oversigh in with Anticipa LiT services author	e ships in Alaska wa will still monitor crui- city monitoring, and loosed to repeal the p an Ranger fees to C s Director (18-7035 0.0 s Director located in ountability of budge t within OMB. ated Expenditures 0.0	aters. Using funds from the set ships for compliant livessel tracking. Drogram and the associated for the set of the set	om the Commercia nce with state wast ociated \$4 per/bert ired to maintain pro- gement and Budg 0.0 of the Governor, 0 ration within the Ex	I Passenger Vesse sewater and air quanth fee and accompa ograms related to the et per Administrat 0.0 Office of Manageme kecutive Branch of	el Environmenta lity permits and any this budget the impacts of c tive Order 302 0.0 ent and Budget state governme	al Compliance Fund regulations through ary change. ruise ships on maring 0.0 (OMB). Administrate the by centralizing a	(CPVEC), h records ne waters and 0.0 tive Order 302 ill significant		·		

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Component: Administrative Services (635)

RDU: Administration (202)

NDO.	/ tarriir ii Stratic	11 (202)								D,	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
economist position	n (18-7857) in 2 ed mandate. Th						onomic analysis as dire and suspend any cont					
A statutory change	e is being propo	osed to repeal AS 4	14.62.190(d)(3) and a	accompany this bu	idgetary change							
Executive Branch 5	0% Travel Red	duction										
	Dec	-11.3	0.0	-11.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.7										
1003 G/F Match		-0.5										
1004 Gen Fund		-0.3										
1007 I/A Rcpts		-0.1										
1052 Oil/Haz Fd		-4.6										
1093 Clean Air		-1.3										
1166 Vessel Com		-0.3										
1230 AKCW Ad		-0.4										
Fu												
1231 AKDW Ad		-0.1										
Fu												
50% executive bra management.	ınch travel redu	uction based on act	rual costs of travel in	FY2018. Exception	ons were made t	o travel essential t	o public safety, health,	and disaster				
	Totals	5,718.4	4,874.8	20.4	774.3	48.9	0.0	0.0	0.0	46	0	0

Department of Environmental Conservation

Component: State Support Services (2750)

RDU: Administration (202)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
***	******	******	 Changes From 	FY2019 C	onference Com	mittee To FY2	2019 Authorized	******	******	****		
FY2019 Conference	Committee		_									
	ConfCom	3,278.6	0.0	0.0	3,278.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		612.4										
1003 G/F Match		18.3										
1004 Gen Fund	1,	950.1										
1052 Oil/Haz Fd		430.8										
1093 Clean Air		118.8										
1166 Vessel Com		61.1										
1205 Ocn Rngr		87.1										
	Subtotal	3,278.6	0.0	0.0	3,278.6	0.0	0.0	0.0	0.0	0	0	0
****	******	******	Changes From I	Y2019 Mai	nagement Plan	To FY2020 G	overnor Amended	******	*****	*****		
Replace Ocean Ran	nger Fees with	Commercial Passen										
· · · · · · · · · · · · · · · · · · ·	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1166 Vessel Com		87.1										
1205 Ocn Rngr		-87.1										

The Ocean Ranger program was created by ballot initiative in 2006, and is funded by a statutory \$4 per/berth fee on all commercial passenger vessels with 250 berths or more.

The Department of Environmental Conservation proposes to repeal the Ocean Ranger program. Eliminating this program will not have significant impacts on the Department's regulation of cruise ships in Alaska waters. Using funds from the Commercial Passenger Vessel Environmental Compliance Fund (CPVEC), permitting and compliance staff will still monitor cruise ships for compliance with state wastewater and air quality permits and regulations through records reviews, inspections in port, opacity monitoring, and vessel tracking.

A statutory change is being proposed to repeal the program and the associated \$4 per/berth fee and accompany this budgetary change.

A fund source change from Ocean Ranger fees to CPVEC funds is required to maintain programs related to the impacts of cruise ships on marine waters and coastal resources.

Totals	3.278.6	0.0	0.0	3.278.6	0.0	0.0	0.0	0.0	0	0	0

Positions

Department of Environmental Conservation

Component: DEC Buildings Maintenance and Operations (2783) DEC Buildings Maintenance and Operations (531)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
**	******	******	** Changes Froi	m FY2019 Co	nference Con	nmittee To FY	2019 Authorized	*****	******	*****		
FY2019 Conference	e Committee		•									
	ConfCom	645.9	191.1	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund	6	45.9										
	Subtotal	645.9	191.1	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0
***	******	*******	Changes From	FY2019 Man	agement Plan	To FY2020 G	overnor Amended	*******	******	*****		
	T-4-1-	0.45.0	404.4		407.0	.7.5						
	Totals	645.9	191.1	0.0	427.3	27.5	0.0	0.0	0.0	2	U	U

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Department of Environmental Conservation

Component: Environmental Health (3202) **RDU:** Environmental Health (207)

Services											P	ositions	
Py2019 Conference Conficient 13,708.1 11,820.7 357.8 1,396.0 133.6 0.0 0.0 0.0 0.0 101 0 0 0 0.0 0	Scenario/Change Record Title		Totals		Travel	Services	Commodities	Capital Outlay		Miscellaneous	PFT	PPT	NP
Confice	**:	*****	******	***** Changes Fr	rom FY2019 C	onference Cor	nmittee To FY	2019 Authorized	******	******	*****		
1002 Fed Rcpts 1,862 2	FY2019 Conference	Committee		J									
1003 GF Marich 1,662.2 1005 GF/Prgm 3,871.3 1007 I/A Rcpts 28.3 Subtoal 13,708.1 11,820.7 357.8 1,396.0 133.6 0.0 0.0 0.0 101 0 0		ConfCom	13,708.1	11,820.7	357.8	1,396.0	133.6	0.0	0.0	0.0	101	0	0
1006 Gen Fund	1002 Fed Rcpts	5	5,501.1										
1007	1003 G/F Match	4	1,662.2										
Subtotal 13,708.1 11,820.7 357.8 1,396.0 133.6 0.0 0.0 0.0 101 0 0	1004 Gen Fund	2	2,645.2										
Subtotal 13,708.1 11,820.7 357.8 1,396.0 133.6 0.0 0.0 0.0 101 0 0	1005 GF/Prgm	3	3,871.3										
Transfer from Consolidated Environmental Health Component Triin 3,442.4 2,593.3 52.4 608.4 188.3 0.0 0.0 0.0 0.0 0.0 23 0 0 1002 Fed Ropts 946.9 1003 G/F Match 119.3 1004 Gen Fund 1,443.2 1005 GF/Prgm 112.0 1007 I/R Ropts 60.9 1166 Vessel Com 446.0 1205 Orn Rngr 314.1 The Department of Environmental Conservation (Department) consolidated four of the Division was not ready to include the Laboratory Services component. The Department is now consolidating the Laboratory Services component into the Environmental Health's (Division) five component, allowing them to make the best use of limited resources and considerate administrative management. Align Authority with Planned Spending LIT 0.0 -220.5 50.0 170.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 A line item transfer from personal services to travel and contractual is required to align authority with the Department's FY2019 projected spending. Changes From FY2019 Management Plan To FY2020 Governor Amended Dec -179.6 -131.6 0.0 -40.0 -40.0 -6.0 0.0 0.0 0.0 0.0 -7.1 0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1007 I/A Rcpts		28.3										
Transfer from Consolidated Environmental Health Component Trin 3,442.4 2,593.3 52.4 608.4 188.3 0.0 0.0 0.0 0.0 23 0 0 1002 Fed Ropts 946.9 1003 G/F Match 119.3 1004 Gen Fund 1,443.2 1005 GF/Prgm 112.0 1007 I/A Ropts 60.9 1166 Vessel Com 446.0 1205 Ocn Rngr 314.1 The Department of Environmental Conservation (Department) consolidated four of the Division of Environmental Health's (Division) five components into one component as part of the FY2019 Governor's budget. At that time, the Division was not ready to include the Laboratory Services component. The Department is now consolidating the Laboratory Services component. The Department is now consolidating the Laboratory Services component. This will leave the Division with a single component, allowing them to make the best use of limited resources and contractual is required to align authority with the Department's FY2019 projected spending. Align Authority with Planned Spending LIT 0.0 2.20.5 5.0 170.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		Subtotal	13,708.1	11,820.7	357.8	1,396.0	133.6	0.0	0.0	0.0	101	0	0
Transfer from Consolidated Environmental Health Component Trin 3,442.4 2,593.3 52.4 608.4 188.3 0.0 0.0 0.0 0.0 23 0 0 0 1002 Fed Rcpts 946.9 1003 G/F Match 119.3 1004 Gen Fund 1,443.2 1005 GF/Prgm 112.0 1007 I/A Rcpts 60.9 1160 Vessel Com 446.0 1205 Ocn Rngr 314.1 The Department of Environmental Conservation (Department) consolidated four of the Division of Environmental Health's (Division) five components into one component as part of the FY2019 Governor's budget. At that time, the Division was not ready to include the Laboratory Services component. The Department is now consolidating the Laboratory Services component into the Environmental Health component. This will leave the Division with a single component, allowing them to make the best use of limited resources and constractual is required to align authority with the Department's FY2019 projected spending. Align Authority with Planned Spending LIT 0.0 -220.5 5.0 170.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		*****	******	********* Changes	From FY2019	Authorized T	o FY2019 Man	agement Plan *	*****	******	***		
Trin 3,442.4 2,593.3 52.4 608.4 188.3 0.0 0.0 0.0 0.0 23 0 0 1002 Fed Rcpts 946.9 9 1003 G/F Match 119.3 1004 Gen Fund 1,443.2 1005 GF/Prgm 112.0 1007 I/A Rcpts 60.9 1160 Vessel Com 446.0 1205 Components into one component as part of the FY2019 Governor's budget. At that time, the Division was not ready to include the Laboratory Services component. The Department is now consolidating the Laboratory Services component into the Environmental Health component. This will leave the Division with a single component, allowing them to make the best use of limited resources and consolidate administrative management. **Align Authority with Planned Spending** A line item transfer from personal services to travel and contractual is required to align authority with the Department's FY2019 projected spending. Subtotal 17,150.5 14,193.5 460.2 2,174.9 321.9 0.0 0.0 0.0 0.0 124 0 0 *********************************	Transfer from Cons	solidated Env	rironmental Health			, , tutti 01.120u - 1	·	agomont i ian					
1002 Fed Rcpts 946.9 1003 G/F Match 119.3 1004 Gen Fund 1,443.2 1005 GF/Prgm 112.0 1007 I/A Rcpts 60.9 1166 Vessel Com 446.0 1205 Ocn Rngr 314.1 The Department of Environmental Conservation (Department) consolidated four of the Division of Environmental Health's (Division) five components into one component as part of the FY2019 Governor's budget. At that time, the Division was not ready to include the Laboratory Services component. The Department is now consolidating the Laboratory Services component. This will leave the Division with a single component, allowing them to make the best use of limited resources and consolidate administrative management. **Align Authority with Planned Spending LIT 0.0 -220.5 50.0 170.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Truncior from Conc				52.4	608.4	188.3	0.0	0.0	0.0	23	0	0
1003 G/F Match 119.3 1004 Gen Fund 1,443.2 1005 GF/Prgm 112.0 1007 I/A Rcpts 60.9 1166 Vessel Com 446.0 1205 Ocn Rngr 314.1 The Department of Environmental Conservation (Department) consolidated four of the Division of Environmental Health's (Division) five components into one component as part of the FY2019 Governor's budget. At that time, the Division was not ready to include the Laboratory Services component. The Department is now consolidating the Laboratory Services component into the Environmental Health component. This will leave the Division with a single component, allowing them to make the best use of limited resources and consolidate administrative management. Align Authority with Planned Spending LIT 0.0 -220.5 50.0 170.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 0	1002 Fed Ropts		·	_,								-	-
1004 Gen Fund 1,443.2 1005 GF/Prgm 112.0 1007 I/A Ropts 60.9 1166 Vessel Com 446.0 1205 Ocn Rngr 314.1 The Department of Environmental Conservation (Department) consolidated four of the Division of Environmental Health's (Division) five components into one component as part of the FY2019 Governor's budget. At that time, the Division was not ready to include the Laboratory Services component. The Department is now consolidating the Laboratory Services component. This will leave the Division with a single component, allowing them to make the best use of limited resources and consolidate administrative management. Align Authority with Planned Spending LIT 0.0 -220.5 50.0 170.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 A line item transfer from personal services to travel and contractual is required to align authority with the Department's FY2019 projected spending. Subtotal 17,150.5 14,193.5 460.2 2,174.9 321.9 0.0 0.0 0.0 0.0 124 0 0 *********************************	•												
1005 GF/Prgm 112.0 1007 I/A Rcpts 60.9 1168 Vessel Com 446.0 1205 Ocn Rngr 314.1 The Department of Environmental Conservation (Department) consolidated four of the Division of Environmental Health's (Division) five components into one component as part of the FY2019 Governor's budget. At that time, the Division was not ready to include the Laboratory Services component. The Department is now consolidating the Laboratory Services component into the Environmental Health component. This will leave the Division with a single component, allowing them to make the best use of limited resources and consolidate administrative management. Align Authority with Planned Spending LIT 0.0 -220.5 50.0 170.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		,											
1007 I/A Rcpts 60.9 1166 Vessel Com 446.0 1205 Ocn Rngr 314.1 The Department of Environmental Conservation (Department) consolidated four of the Division of Environmental Health's (Division) five components into one component as part of the FY2019 Governor's budget. At that time, the Division was not ready to include the Laboratory Services component. The Department is now consolidating the Laboratory Services component into the Environmental Health component. This will leave the Division with a single component, allowing them to make the best use of limited resources and consolidate administrative management. **Align Authority with Planned Spending LIT 0.0 -220.5 50.0 170.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 0 A line item transfer from personal services to travel and contractual is required to align authority with the Department's FY2019 projected spending. **Subtotal 17,150.5 14,193.5 460.2 2,174.9 321.9 0.0 0.0 0.0 0.0 124 0 0 *********************************			*										
1166 Vessel Com 1205 Ocn Rigr 314.1 The Department of Environmental Conservation (Department) consolidated four of the Division of Environmental Health's (Division) five components into one component as part of the FY2019 Governor's budget. At that time, the Division was not ready to include the Laboratory Services component. The Department is now consolidating the Laboratory Services component, allowing them to make the best use of limited resources and consolidate administrative management. Align Authority with Planned Spending LIT 0.0 -220.5 50.0 170.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	· ·												
The Department of Environmental Conservation (Department) consolidated four of the Division of Environmental Health's (Division) five components into one component as part of the FY2019 Governor's budget. At that time, the Division was not ready to include the Laboratory Services component. The Department is now consolidating the Laboratory Services component into the Environmental Health component. This will leave the Division with a single component, allowing them to make the best use of limited resources and consolidate administrative management. Align Authority with Planned Spending LIT 0.0 -220.5 50.0 170.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 0	•												
The Department of Environmental Conservation (Department) consolidated four of the Division of Environmental Health's (Division) five components into one component as part of the FY2019 Governor's budget. At that time, the Division was not ready to include the Laboratory Services component. The Department is now consolidating the Laboratory Services component into the Environmental Health component. This will leave the Division with a single component, allowing them to make the best use of limited resources and consolidate administrative management. Align Authority with Planned Spending LIT 0.0 -220.5 50.0 170.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0													
LIT 0.0 -220.5 50.0 170.5 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 0 0 A line item transfer from personal services to travel and contractual is required to align authority with the Department's FY2019 projected spending. Subtotal 17,150.5 14,193.5 460.2 2,174.9 321.9 0.0 0.0 0.0 124 0 0	component as par now consolidating	t of the FY201 the Laborator	9 Governor's budg y Services compon	et. At that time, the D ent into the Environm	ivision was not re nental Health com	eady to include the aponent. This will	e Laboratory Servi	ices component. The	Department is				
A line item transfer from personal services to travel and contractual is required to align authority with the Department's FY2019 projected spending. Subtotal 17,150.5 14,193.5 460.2 2,174.9 321.9 0.0 0.0 0.0 124 0 0 *********************************	Align Authority with					4-0-							•
Subtotal 17,150.5 14,193.5 460.2 2,174.9 321.9 0.0 0.0 0.0 124 0 0 *********************************										0.0	0	0	0
**************************************	A line item transfe	r from person	al services to travel	and contractual is re	quired to align au	ithority with the D	epartment's FY20	19 projected spendin	g.				
Delete Dairy Program Dec -179.6 -131.6 0.0 -40.0 -8.0 0.0 0.0 0.0 -1 0 0		Subtotal	17,150.5	14,193.5	460.2	2,174.9	321.9	0.0	0.0	0.0	124	0	0
Delete Dairy Program Dec -179.6 -131.6 0.0 -40.0 -8.0 0.0 0.0 0.0 0.0 -1 0 0	****	*****	******	*** Changes Fro	m FY2019 Mai	nagement Plar	1 To FY2020 G	overnor Amende	d *********	******	*****		
Dec -179.6 -131.6 0.0 -40.0 -8.0 0.0 0.0 0.0 -1 0 0	Delete Dairy Progra	am		3									
	, , , , ,		-179.6	-131.6	0.0	-40.0	-8.0	0.0	0.0	0.0	-1	0	0
	1004 Gen Fund												

There is currently only one operating cow dairy in Alaska. While the Department has statutory authority to charge dairies for direct costs, any meaningful fee would create undue hardship on the dairies due to the small-scale of the industry.

The Department proposes to eliminate the State's dairy program. This will result in the deletion of one Environmental Health Officer III (18-7235). This position acts as the statewide dairy program-coordinating expert and is responsible for permitting and inspecting dairy farms and dairy manufacturing and processing

Desitions

Component: Environmental Health (3202) **RDU:** Environmental Health (207)

		(- /								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
facilities. The incu	umbent's non-dai	ry related work w	vill be shifted to remai	ning staff.								
Eliminating the dable able acquire ra	, , ,			nregulated milk wi	ll not enter the n	narket. Those wish	ing to purchase local n	nilk will still				
Replace Ocean Ra			ssenger Vessel Envi									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1166 Vessel Com 1205 Ocn Rngr		14.1 14.1										
The Ocean Range berths or more.	ger program was o	created by ballot	initiative in 2006, and	is funded by a sta	atutory \$4 per/be	rth fee on all comr	nercial passenger vess	sels with 250				
Department's reg	gulation of cruise s empliance staff wi	ships in Alaska w Il still monitor cru	vaters. Using funds fro ilse ships for compliar	om the Commercia	al Passenger Ve	ssel Environmenta	l not have significant in Il Compliance Fund (Cl I regulations through re	PVEC),				
A statutory chang	ge is being propos	sed to repeal the	program and the ass	ociated \$4 per/ber	th fee and accor	mpany this budget	ary change.					
A fund source cha coastal resources		Ranger fees to	CPVEC funds is requ	ired to maintain pr	rograms related	to the impacts of c	ruise ships on marine v	vaters and				
Executive Branch	50% Travel Red	uction										
	Dec	-226.9	0.0	-226.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-1	18.4										
1003 G/F Match		-5.1										
1004 Gen Fund	-	22.8										
1005 GF/Prgm	-	79.0										
1007 I/A Rcpts		-0.6										
1166 Vessel Com	n	-1.0										
50% executive bramanagement.	ranch travel reduc	ction based on ac	ctual costs of travel in	FY2018. Exception	ons were made t	o travel essential t	o public safety, health,	and disaster				

Department of Environmental Conservation

Component: Laboratory Services (2065) **RDU:** Environmental Health (207)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	******	***** Changes Fr	om FY2019 C	onference Cor	mmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conference	Committee		•									
	ConfCom	3,442.4	2,593.3	52.4	608.4	188.3	0.0	0.0	0.0	23	0	0
1002 Fed Rcpts		946.9										
1003 G/F Match		119.3										
1004 Gen Fund	1	,443.2										
1005 GF/Prgm		112.0										
1007 I/A Rcpts		60.9										
1166 Vessel Com		446.0										
1205 Ocn Rngr		314.1										
	Subtotal	3,442.4	2,593.3	52.4	608.4	188.3	0.0	0.0	0.0	23	0	0
	*****	******	******** Changes	From FY2019	Authorized 1	To FY2019 Man	agement Plan *	******	******	***		
Transfer to Consoli	idated Enviro	nmental Health Co					•					
	Trout	-3,442.4	-2,593.3	-52.4	-608.4	-188.3	0.0	0.0	0.0	-23	0	0
1002 Fed Rcpts		-946.9										
1003 G/F Match		-119.3										
		,443.2										
1004 Gen Fund	-1	,										
1004 Gen Fund 1005 GF/Prgm		-112.0										
1005 GF/Prgm 1007 I/A Rcpts												
1005 GF/Prgm		-112.0										

The Department of Environmental Conservation (Department) consolidated four of the Division of Environmental Health's (Division) five components into one component as part of the FY2019 Governor's budget. At that time, the Division was not ready to include the Laboratory Services component. The Department is now consolidating the Laboratory Services component into the Environmental Health component. This will leave the Division with a single component, allowing them to make the best use of limited resources and consolidate administrative management.

 Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
**********	Changes From	FY2019 Manag	gement Plan To	FY2020 Govern	nor Amended	********	******	*****			
 Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Desitions

Component: Air Quality (2061) **RDU:** Air Quality (206)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
***	******	*******	**** Changes Fr	om FY2019 Co	nference Con	nmittee To FY	2019 Authorized	*******	*******	*****		
FY2019 Conference		40 400 5	7,000,0	100.0	0.000.0	444.0	404.5	2.0	0.0	00	•	
4000 E . I B . 4	ConfCom	10,436.5	7,398.2	136.0	2,623.8	114.0	164.5	0.0	0.0	66	0	
1002 Fed Rcpts		197.5										
1003 G/F Match		149.8										
1004 Gen Fund		582.2										
1005 GF/Prgm	2,2	242.0										
1007 I/A Rcpts		40.7										
1061 CIP Rcpts		153.6										
1093 Clean Air	3,9	970.3										
1108 Stat Desig		18.3										
1232 ISPF-I/A		20.0										
1236 AK LNG I/A		62.1										
	Subtotal	10,436.5	7,398.2	136.0	2,623.8	114.0	164.5	0.0	0.0	66	0	
		,	•								_	
	******	******	******* Changes	From FY2019	Authorized T	o FY2019 Man	agement Plan *	******	*******	**		
Align Authority with												
	LIT	0.0	0.0	-20.0	0.0	120.0	-100.0	0.0	0.0	0	0	
A line item transfer	from supplies	to travel and equip	ment is required to a	lign authority with	the Department	t's FY2019 project	ed spending.					
	Subtotal	10,436.5	7,398.2	116.0	2,623.8	234.0	64.5	0.0	0.0	66	0	
****	******	******	** Changas Erar	- EV2040 Man	acamant Dian	T- EV2020 C	overnor Amende	a **********	*******	******		
			KLNG Interagency	II FIZUIÐ WIÐII Pagaint Authoriti	ayemem Pian	1 10 F12020 G	overnor Amende	u				
replace for i littera	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
4000 ICDE I/A	•		0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
1232 ISPF-I/A		-20.0										
1236 AK LNG I/A		20.0										
I F)/0040 // 0/												
	to tranctorrod t		O D				. (
			n-State Pipeline Fun									
change replaces th	ne Division of A	ir Quality's ISPF in	teragency receipt au	thority with AKLN								
change replaces th	ne Division of A	ir Quality's ISPF in		thority with AKLN								
change replaces the project. This is a te	ne Division of A echnical adjustr	ir Quality's ISPF in nent and has no im	teragency receipt au	thority with AKLN								
change replaces the project. This is a te	ne Division of A echnical adjustr ands with Gene	ir Quality's ISPF in nent and has no im eral Fund Match	teragency receipt au npact on services to t	thority with AKLN he public.	G interagency re	eceipt authority to s	sùpport pérmit work (on the AKLNG				
change replaces th	ne Division of A echnical adjustr	ir Quality's ISPF in nent and has no im	teragency receipt au	thority with AKLN					0.0	0	0	
change replaces the project. This is a te	ne Division of A echnical adjustr I nds with Gen o FndChg	ir Quality's ISPF in nent and has no im eral Fund Match	teragency receipt au npact on services to t	thority with AKLN he public.	G interagency re	eceipt authority to s	sùpport pérmit work (on the AKLNG	0.0	0	0	
change replaces the project. This is a telegraph of the project of	ne Division of A echnical adjustr ands with Gend FndChg	ir Quality's ISPF in nent and has no im eral Fund Match 0.0	teragency receipt au npact on services to t	thority with AKLN he public.	G interagency re	eceipt authority to s	sùpport pérmit work (on the AKLNG	0.0	0	0	
change replaces the project. This is a te Replace General Fu 1003 G/F Match 1004 Gen Fund	ne Division of A echnical adjustr Inds with Gene FndChg	ir Quality's ISPF in nent and has no im eral Fund Match 0.0 276.5 276.5	teragency receipt au npact on services to t 0.0	thòrity with AKLNo he public. 0.0	G interagency re	eceipt authority to s	sùpport pérmit work (on the AKLNG 0.0	0.0	0	0	
change replaces the project. This is a te Replace General Fu 1003 G/F Match 1004 Gen Fund A fund source chai	ne Division of A echnical adjustr ands with Gene FndChg 	ir Quality's ISPF in nent and has no im eral Fund Match 0.0 276.5 276.5 al funds to general	teragency receipt au npact on services to t	thòrity with AKLNo he public. 0.0 ne Division of Air C	G interagency re 0.0 Quality's budget	eceipt authority to s	sùpport pérmit work (on the AKLNG 0.0	0.0	0	0	
change replaces the project. This is a test of the project of t	ne Division of A echnical adjustr ands with Gene FndChg 	ir Quality's ISPF in nent and has no im eral Fund Match 0.0 276.5 276.5 al funds to general ichnical adjustment	teragency receipt au npact on services to t 0.0 fund match aligns th	thòrity with AKLNo he public. 0.0 ne Division of Air C	G interagency re 0.0 Quality's budget	eceipt authority to s	sùpport pérmit work (on the AKLNG 0.0	0.0	0	0	
change replaces the project. This is a te Replace General Fu 1003 G/F Match 1004 Gen Fund A fund source chai	ne Division of A echnical adjustr ands with Gene FndChg 	ir Quality's ISPF in nent and has no im eral Fund Match 0.0 276.5 276.5 al funds to general ichnical adjustment	teragency receipt au npact on services to t 0.0 fund match aligns th t and has no impact	thòrity with AKLN he public. 0.0 ne Division of Air Con services to the	G interagency re 0.0 Quality's budget public.	eceipt authority to s 0.0 with the required a	support pérmit work o 0.0 annual maintenance	on the AKLNG 0.0 of effort to			·	
change replaces the project. This is a test of the project. This is a test of the project. This is a test of the project. The project of the	ne Division of A echnical adjustr ands with Gene FndChg 	ir Quality's ISPF in nent and has no im eral Fund Match 0.0 276.5 276.5 al funds to general ichnical adjustment	teragency receipt au npact on services to t 0.0 fund match aligns th	thòrity with AKLNo he public. 0.0 ne Division of Air C	G interagency re 0.0 Quality's budget	eceipt authority to s	sùpport pérmit work (on the AKLNG 0.0	0.0	0	0	
change replaces the project. This is a test of the project. This is a test of the project. This is a test of the project. The project of the	ne Division of A echnical adjustr ands with Gene FndChg inge from gener rds. This is a te 0% Travel Rec Dec	ir Quality's ISPF in nent and has no im eral Fund Match 0.0 276.5 276.5 al funds to general ichnical adjustment	teragency receipt au npact on services to t 0.0 fund match aligns th t and has no impact	thòrity with AKLN he public. 0.0 The Division of Air Con services to the	G interagency re 0.0 Quality's budget public.	eceipt authority to s 0.0 with the required a	support pérmit work o 0.0 annual maintenance	on the AKLNG 0.0 of effort to			·	

Office of Management and Budget

Released February 13, 2019

Department of Environmental Conservation

Component: Air Quality (2061) **RDU:** Air Quality (206)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	турс	-5.6	Oct vices					Denents				
1002 Fed Repts		-5.9										
1004 Gen Fund		-4.4										
1005 GF/Prgm		-3.3										
1093 Clean Air		-17.2										
50% executive bramanagement.	anch travel redu	ction based on ac	tual costs of travel in	FY2018. Exception	ons were made t	o travel essential t	o public safety, health,	and disaster				
	Totals	10.400.1	7.398.2	79.6	2.623.8	234.0	64.5	0.0	0.0	66	0	0

Docitions

Component: Spill Prevention and Response (3094) Spill Prevention and Response (208)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*:	******	******	***** Changes From	om FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conference	ce Committee		· ·									
	ConfCom	19,747.6	15,938.5	329.5	3,362.4	117.2	0.0	0.0	0.0	136	0	0
1002 Fed Rcpts	5,0	022.7										
1007 I/A Rcpts		397.4										
1052 Oil/Haz Fd	13,8	825.5										
1061 CIP Rcpts	-,	68.4										
1166 Vessel Con	n .	433.6										
	Subtotal	19,747.6	15,938.5	329.5	3,362.4	117.2	0.0	0.0	0.0	136	0	0
	·		-668.5 ctual is required to al	,	668.5 the Department'	0.0 s FY2019 projecte	0.0 ed spending.	0.0	0.0	0	0	0
Delete Data Proce	PosAdi	0.0	d Mission Critical P 0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
18-7638) to reprie	ng impact of rece oritize funds to m versight of the di	ent budget reduction nission-critical prog vision's Information	ons, the Division of Sp gram operations inclu- n Technology (IT) sec supervisory structure	oill Prevention & F ding emergency r ction. The manage	Response (Divising sponse and the sement of that see	on) deleted this Da e restoration of cor ction has been del	ata Processing Mana ntaminated sites. This	ger I (PCN	0.0	·	·	
There are no sign	nificant impacts o	on services to the p	oublic.									
	Subtotal	19,747.6	15,270.0	329.5	4,030.9	117.2	0.0	0.0	0.0	135	0	0
***	*******	*******	*** Changes Fror	n FY2019 Man	agement Plan	To FY2020 G	overnor Amende	d ********	*******	*****		
	Totals	19,747.6	15,270.0	329.5	4,030.9	117.2	0.0	0.0	0.0	135	0	0

Component: Water Quality, Infrastructure Support & Financing (3204)

RDU: Water (210)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	******	** Changes Fror	n FY2019 C	onference Cor	nmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conference	Committee		•									
	ConfCom	22,566.6	13,361.6	342.5	6,175.2	132.1	30.0	2,525.2	0.0	103	0	1
1002 Fed Rcpts	7,	173.2										
1003 G/F Match	1,3	314.9										
1004 Gen Fund	3,2	250.4										
1005 GF/Prgm		576.7										
1007 I/A Rcpts	4	453.5										
1061 CIP Rcpts	2,3	378.2										
1108 Stat Desig		15.0										
1166 Vessel Com	-	754.8										
1205 Ocn Rngr	,	426.0										
1230 AKCW Ad	(937.1										
Fu												
1231 AKDW Ad	2	276.3										
Fu												
1232 ISPF-I/A		10.5										
	0.14.4.1		40.004.0	0.40 =	0.455.0	100.1				100		
	Subtotal	22,566.6	13,361.6	342.5	6,175.2	132.1	30.0	2,525.2	0.0	103	0	1
	*****	******	***** Changes Fi	rom FY2019	Authorized T	o FY2019 Man	agement Plan **	*****	******	***		
Align Authority with	h Planned Spe	nding	J				J					
	LIT .	0.0	-576.3	100.0	633.3	43.0	0.0	-200.0	0.0	0	0	0
A line item transfe spending.	r from personal	services and grants	to travel, contractual	, and equipmer	nt is required to a	lign authority with	the Department's FY	2019 projected				
	Subtotal	22,566.6	12,785.3	442.5	6,808.5	175.1	30.0	2,325.2	0.0	103	0	1
****	*****	*******	Changes From	FY2019 Mar	nagement Plan	To FY2020 G	overnor Amended	d *********	******	*****		
Repeal the Ocean F	Ranger Program	m	gooo					-				
	Dec	-3,426.0	-175.5	-25.5	-3,220.7	-4.3	0.0	0.0	0.0	0	0	0
1205 Ocn Rngr		426.0	0.0	23.0	0,220.1	1.0	0.0	0.0	0.0	Ŭ	ŭ	Ü
9	,											

The Ocean Ranger program was created by ballot initiative in 2006, and is funded by a statutory \$4 per/berth fee on all commercial passenger vessels with 250 berths or more.

The Department of Environmental Conservation proposes to repeal the Ocean Ranger program. Eliminating this program will not have significant impacts on the Department's regulation of cruise ships in Alaska waters. Using funds from the Commercial Passenger Vessel Environmental Compliance Fund (CPVEC), permitting and compliance staff will still monitor cruise ships for compliance with state wastewater and air quality permits and regulations through records reviews, inspections in port, opacity monitoring, and vessel tracking.

A statutory change is being proposed to repeal the program and the associated \$4 per/berth fee and accompany this budgetary change.

Positions

Component: Water Quality, Infrastructure Support & Financing (3204)

RDU: Water (210)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	S Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Replace ISPF Inter	agency Rec	eipt Authority w	vith AKLNG Interagence	y Receipt Authorit	ty							
•	FndChg	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1232 ISPF-I/A	ū	-10.5										
1236 AK LNG I/A		10.5										
In FY2019 the St	ate transferm	ed the balance o	f the In-State Pipeline F	und (ISPF) into the	Alaska Liquefied	l Natural Gas Fund	d (AKLNG). This fund s	ource				
			nteragency receipt auth									
			no impact on services t		noragonoy recorp	r dutilonty to supp	ort pormit work on the	TITLITO				
p. 0,000				p								
Executive Branch	50% Travel I	Reduction										
	Dec	-83.7	7 0.0	-83.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-38.7										
1003 G/F Match		-2.0										
1004 Gen Fund		-28.9										
1005 GF/Prgm		-3.1										
1007 I/A Rcpts		-4.5										
1166 Vessel Com		-6.5										
50% executive bra	anch travel re	eduction based o	on actual costs of travel	in FY2018. Exception	ons were made t	o travel essential t	o public safety, health,	and disaster				
management.												
	Totals	19,056.9	9 12,609.8	333.3	3,587.8	170.8	30.0	2,325.2	0.0	103	0	1

Docitions